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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon

Budget for the United Nations Interim Force in Lebanon for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2008 to 30 June 2009, which amounts to $688,813,300.

The budget provides for the deployment of 15,000 military contingent personnel, 415 international staff and 842 national staff, including temporary positions.

The total resource requirements for UNIFIL for the financial period from 1 July 2008 to 30 June 2009 have been linked to the Force's objective through a number of results-based budgeting frameworks, organized according to components (operations and support). The human resources of the Force, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole.

The explanations of variances in resource levels, both human and financial resources, have been linked, where applicable, to specific outputs planned by the Force.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

Category	*Expenditures*[a] *(2006 07)*	*Apportionment*[a] *(2007 08)*	*Cost estimates*[a] *(2008 09)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	235 814.9	375 536.2	369 385.3	(6 150.9)	(1.6)
Civilian personnel	53 813.8	109 419.8	98 649.0	(10 770.8)	(9.8)
Operational costs	206 106.9	228 630.8	220 779.0	(7 851.8)	(3.4)
Gross requirements	**495 735.6**	**713 586.8**	**688 813.3**	**(24 773.5)**	**(3.5)**
Staff assessment income	5 261.2	11 871.5	11 736.0	(135.5)	(1.1)
Net requirements	**490 474.4**	**701 715.3**	**677 077.3**	**(24 638.0)**	**(3.5)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**495 735.6**	**713 586.8**	**688 813.3**	**(24 773.5)**	**(3.5)**

[a] Reflects the realignment of the cost of general temporary assistance positions from operational to civilian personnel costs.

Human resources[a]

	Military contingents	*International staff*	*National staff*[b]	*Temporary positions*[c]	*Total*
Executive direction and management					
Approved 2007/08	—	12	1	4	**17**
Proposed 2008/09	—	18	1	4	**23**
Components					
Operations					
Approved 2007/08	15 000	38	24	—	**15 062**
Proposed 2008/09	15 000	37	24	—	**15 061**
Support					
Approved 2007/08	—	360	816	3	**1 179**
Proposed 2008/09	—	353	817	3	**1 173**
Total					
Approved 2007/08	15 000	410	841	7	**16 258**
Proposed 2008/09	15 000	408	842	7	**16 257**
Net change	—	**(2)**	**1**	—	**(1)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Interim Force in Lebanon (UNIFIL) was established by the Security Council in its resolutions 425 (1978) and 426 (1978). The most recent extension of the mandate was authorized by the Council in its resolution 1773 (2007).

2. The Force is mandated to help the Security Council achieve an overall objective, namely, to restore international peace and security in southern Lebanon.

3. Within this overall objective, UNIFIL will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (operations and support).

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Force and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNIFIL, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole. Variances in the number of personnel, compared to the 2007/08 budget, including reclassifications, have been explained under the respective components.

5. The Security Council, in its resolutions 425 (1978) and 426 (1978), decided to establish immediately under its authority a United Nations interim force for southern Lebanon for the purpose of confirming the withdrawal of Israeli forces, restoring international peace and security and assisting the Government of Lebanon in ensuring the return of its effective authority in the area. By its resolution 1701 (2006), the Security Council decided, in order to supplement and enhance the force in numbers, equipment, mandate and scope of operations, to authorize an increase in the force strength of UNIFIL to a maximum of 15,000 troops. By the same resolution, the Council decided that the mandate of the Force, in addition to carrying out its mandate under resolutions 425 (1978) and 426 (1978), would include, inter alia, monitoring the cessation of hostilities, accompanying and supporting the deployment of the Lebanese Armed Forces and assisting the Government of Lebanon in securing its borders and other entry points. In the 2008/09 period, UNIFIL would continue its regular operational activities to prevent violations of the Blue Line by re-marking the Blue Line and ensuring that the area south of the Litani River is free of any unauthorized armed personnel, assets and weapons other than those of UNIFIL and the Lebanese Armed Forces. The Maritime Task Force, which has been reconfigured based on the results of the recent ship-to-task analysis, would continue to patrol and conduct maritime interdiction operations in the UNIFIL area of maritime operations. In addition, the Force would intensify its cooperation and coordination on operational activities with the Lebanese Armed Forces, including an increase in training and joint exercises and the establishment of co-located checkpoints. UNIFIL would continue to facilitate and lead a tripartite mechanism with representatives from the Lebanese Armed Forces and the Israel Defense Forces.

6. The proposed 2008/09 budget includes resource requirements for the Strategic Military Cell, comprising 4 civilian staff (1 D-2, 1 D-1 and 2 General Service (Other level)) and 29 military staff officers, pending the consideration by the General Assembly at the second part of its resumed sixty-second session of the report of the

Secretary-General on the comprehensive analysis of the Office of Military Affairs, taking into account the results of the upcoming report on the Strategic Military Cell and the lessons learned from the first period of the expansion of the Office of Military Affairs.

7. UNIFIL headquarters, which houses the Offices of the Force Commander, the Director of Mission Support Division, and the Director of Political and Civil Affairs, is located in Naqoura, some kilometres from the Blue Line and 90 kilometres from Beirut. The liaison, administrative and procurement office of the Force is located in UNIFIL House in Beirut. The Force is currently in the process of setting up an office in Tel Aviv for liaison and coordination with the Israeli military and other Government authorities, which is expected to be operational by the end of the 2007/08 period.

Executive direction and management

8. Overall mission direction and management are to be provided by the Office of the Force Commander.

Table 1
Human resources: executive direction and management

	International staff									
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*. Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	***Total***
Office of the Force Commander										
Approved posts 2007/08	1	1	—	—	—	1	—	3	—	3
Proposed posts 2008/09	1	1	1	—	—	1	—	4	—	4
Net change	—	—	1	—	—	—	—	1	—	1
Legal Affairs Section										
Approved posts 2007/08	—	—	1	1	—	1	—	3	1	4
Proposed posts 2008/09	—	—	1	1	—	1	—	3	1	4
Net change	—	—	—	—	—	—	—	—	—	—
Joint Mission Analysis Cell										
Approved posts 2007/08	—	—	2	2	2	—	—	6	—	6
Proposed posts 2008/09	—	—	3	2	2	—	—	7	—	7
Net change	—	—	1	—	—	—	—	1	—	1
Tel Aviv Office[c]										
Approved posts 2007/08	—	—	—	—	—	—	—	—	—	—
Proposed posts 2008/09	—	—	2	—	2	—	—	4	—	4
Net change	—	—	2	—	2	—	—	4	—	4
Strategic Military Cell										
Approved temporary positions[b] 2007/08	—	2	—	—	—	2	—	4	—	4
Proposed temporary positions[b] 2008/09	—	2	—	—	—	2	—	4	—	4
Net change	—	—	—	—	—	—	—	—	—	—

	International staff									
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	***Total***
Total										
Approved posts 2007/08	1	1	3	3	2	2	—	12	1	13
Proposed posts 2008/09	1	1	7	3	4	2	—	18	1	19
Net change	—	—	4	—	2	—	—	6	—	6
Approved temporary positions[b] 2007/08	—	2	—	—	—	2	—	4	—	4
Proposed temporary positions[b] 2008/09	—	2	—	—	—	2	—	4	—	4
Net change	—	—	—	—	—	—	—	—	—	—
Total										
Approved 2007/08	1	3	3	3	2	4	—	16	1	17
Proposed 2008/09	1	3	7	3	4	4	—	22	1	23
Net change	—	—	4	—	2	—	—	6	—	6

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.
[c] Previously included under component 1, operations, in the 2007/08 period.

Office of the Force Commander

International staff: Establishment of 1 post

9. It is proposed that the post of Special Assistant to the Force Commander (P-4) be established to ensure a more streamlined and coherent coordination between the Office of the Force Commander and the Offices of the Military Chief of Staff, the Director of Mission Support Division, and the Director of Political and Civil Affairs for the efficient and effective implementation of the mandate of the Force. With the exception of support from an Administrative Assistant, the Office of the Force Commander is currently staffed solely with military personnel. Since the expansion of UNIFIL and its impact on the scope of functions and responsibilities of that Office, it has been determined that the Force Commander requires the support of a civilian post for a Special Assistant to ensure closer coordination of the planning and implementation of operational activities among offices within UNIFIL and with various departments at United Nations Headquarters. Under the direction and supervision of the Force Commander, the incumbent would support the Force Commander on issues related to strategic guidance and on the planning and implementation of the Force's operational activities, coordinate with senior management staff on policies and guidelines emanating from United Nations Headquarters, identify areas of concern and provide recommendations for and on behalf of the Force Commander. He/she would also ensure consistent follow-up action on the recommendations in order to ensure timely implementation, facilitate coordination between military and civilian components of the Force and ensure that ongoing activities are not adversely affected by rotations of military personnel.

Joint Mission Analysis Cell

International staff: Establishment of 1 post

10. It is proposed to establish the post of Chief of the Joint Mission Analysis Cell (P-5). In the light of the prevailing security situation, the Force would need to enhance its capacity to collect and synthesize information from various sources to produce medium and long-term integrated analyses of the security situation in the area of operations and its impact on mandate implementation. In order to meet the immediate need to enhance Force protection and civilian staff security, the Chief of the Joint Mission Analysis Cell of the United Nations Stabilization Mission in Haiti was temporarily assigned for a one-week period to UNIFIL to assist the Force in an advisory capacity. On the basis of his recommendations, UNIFIL has assigned a military officer as interim Chief of the Joint Mission Analysis Cell. It is proposed that a post of Chief of the Joint Mission Analysis Cell be established to ensure the coordination and effective flow of political, military, security and civil affairs information for integrated analyses. The incumbent would ensure the provision of integrated analyses to the Force Commander and the senior management of the Force to enable the comprehensive and in-depth understanding of issues and trends and their implications and assessments of cross-cutting issues and potential threats that may affect the Force. The incumbent would be responsible for the day-to-day management of the Cell and would also serve as a member of the Mission Security Management Team.

Tel Aviv Office

International staff: Redeployment of 4 posts

11. It is proposed to move the Tel Aviv Office from component 1 to executive direction and management for the direct supervision of the Force Commander. Based on the recent agreement with the Government of Israel, UNIFIL has initiated the establishment of the Tel Aviv Office to strengthen UNIFIL liaison with the Israeli military and other Government authorities. The agreement with the Government of Israel stipulates that the Office be headed by a senior military officer who would be drawn from within the UNIFIL staff officer positions and would report directly to the Force Commander. The Head of the Office would be appointed at the Brigadier-General level and would represent the Force Commander in liaising, cooperating and maintaining relations with the Israeli authorities, troop-contributing countries and other United Nations entities located in Tel Aviv and Jerusalem. The incumbent would keep the Force Commander informed of relevant information, produce security assessments on request, maintain direct contact with the Israeli authorities on all security matters, and provide limited public information support functions. The incumbent would also be responsible for the overall operation and administration of the Office. The Head of the Office would be supported by a Military Officer, a Military Assistant, a Military Driver, a Senior Political Affairs Officer (P-5), a Political Affairs Officer (P-4), a Security Officer (Field Service) and an Administrative Assistant (Field Service).

Component 1: operations

12. The operations component encompasses the continuation of operational activities to prevent violations of the Blue Line, prevention of the resumption of hostilities and the establishment of an area that is free of unauthorized armed

personnel, assets and weapons, in cooperation with the Lebanese Armed Forces. In the 2008/09 period, the reconfigured Maritime Task Force would continue to patrol and conduct maritime interdiction operations along the Lebanese coastline. In addition, the Force would intensify its cooperation and coordination on operational activities with the Lebanese Armed Forces, including an increase in training and joint exercises.

Expected accomplishments	*Indicators of achievement*
1.1 Stable and secure environment in southern Lebanon	1.1.1 Absence of air, sea, or ground incursions or firing incidents across the Blue Line
	1.1.2 Lebanese Armed Forces deployed throughout the entire area south of the Litani River, including the town of Ghajar
	1.1.3 Area between the Litani River and the Blue Line is free of armed personnel, weapons and related materiel, except for those of the Lebanese Armed Forces and of UNIFIL
	1.1.4 Participation by both parties in meetings of the Tripartite Coordination Group and maintenance of liaison and coordination arrangements

Outputs

- 1,314,000 mobile patrol person days (10 troops x 360 patrols x 365 days)
- 109,500 mobile patrol person days as a reserve capacity and a quick reaction capacity for the reconnaissance of areas of tension, reconnoitring and intervention, if required, in crisis situations to support other units (10 troops x 30 patrols x 365 days)
- 536,550 manned observation post person days (7 troops per post x 3 shifts per post x 70 posts x 365 days)
- 540 air patrol hours along the Blue Line
- 1,680 flight hours for investigation of incidents and operational movements for transport of combat assets, reconnaissance, command and control function, and liaison
- 2,555 naval vessel patrol days to monitor the maritime border of Lebanon, including joint operational exercises with the Lebanese Armed Forces (average of 4 frigates x 365 days; average of 3 patrol vessels x 365 days)
- 2,920 flight hours for maritime interdiction patrols and operational activities inside the area of maritime operations
- Three reports of the Secretary-General to the Security Council
- Weekly meetings with senior Lebanese security officials on security issues and their impact on the local population in southern Lebanon
- Liaison, communication and exchange of information with both parties, as and when required, on issues requiring immediate attention relating to the implementation of Security Council resolution 1701 (2006), in support of conflict resolution activities and public information activities

- Conduct of 15 joint exercises, seminars and training courses with the Lebanese Armed Forces to improve the tactical and operational capabilities of the Lebanese Armed Forces, and to improve the coordination between UNIFIL and the Lebanese Armed Forces at operational and tactical levels for enhanced effectiveness of combined operations
- Provision, on a monthly basis and as needed, of secretariat support services for the meetings of the Tripartite Coordination Group
- Weekly liaison and coordination meetings with local authorities/community representatives and civic associations/partner organizations on assistance in conflict resolution and confidence-building initiatives, and on progress towards stability at the local level
- Meetings, on a weekly basis and as needed, with senior Lebanese authorities, diplomatic representatives and United Nations offices and agencies on improving the understanding of the mandate and role of UNIFIL
- Briefings to Member States, troop-contributing countries and donor countries, as and when required, on UNIFIL operational issues
- Daily provision of information on UNIFIL to the media and facilitation in the access of the media to UNIFIL activities and operations, and weekly update of the UNIFIL website
- Daily monitoring and analyses of the media coverage on UNIFIL, daily morning and afternoon news round-ups, daily and weekly summary of Arabic media, monthly analysis of media trends pertaining to UNIFIL
- Production and distribution of audio and video materials for television and radio, as well as a bimonthly magazine in English and Arabic on the activities of UNIFIL (six times per year, 120,000 copies), regular press releases updating the media on UNIFIL activities, daily compilation of video material for weekly production and distribution to the visual media, regular photo coverage of UNIFIL activities/events
- Coordination of demining operations with the Lebanese National Demining Office and the United Nations Mine Action Coordination Centre in southern Lebanon on mine-clearance activities, including the provision of maps and transfer of information on mine clearance between the Centre and the Israel Defense Forces

Expected accomplishments	*Indicators of achievement*
1.2 Normalization of the authority of the Government of Lebanon in southern Lebanon	1.2.1 Functioning of all local government structures at the municipal, district and regional levels, as well as civic and religious institutions in southern Lebanon
	1.2.2 Provision of public services, including water, sanitation and electricity, in all communities in southern Lebanon

Outputs

- Monthly meetings with the Lebanese authorities at the central level on the extension of the authority of the Lebanese Government in southern Lebanon
- Daily contacts with local authorities and community leaders on confidence-building measures and on the resolution of potential issues of conflict between UNIFIL and the local population
- Meetings, on a weekly and as needed basis, with local authorities to contribute to the enhancement of their standing among communities in southern Lebanon and to advise on the extension of the Government's authority and discharge of local governance responsibilities

- Advice to and coordination with the Office of the United Nations Special Coordinator for Lebanon, other United Nations offices, agencies, funds and programmes, diplomatic representatives and non-governmental organizations on the overall situation in southern Lebanon, in particular the security situation in the UNIFIL area of operations
- Weekly meetings with United Nations agencies and international and local non-governmental organizations in southern Lebanon on the coordination of humanitarian assistance in the area of operations
- Implementation of 27 quick-impact projects in support of basic community infrastructure, social needs, capacity-building and conflict management in southern Lebanon
- Public information campaigns (through leaflets published every quarter in quantities of up to 25,000, the maintenance of an updated website, the issuance of regular press releases, one hour of radio production each week, a 5-minute weekly video production and a 23-minute monthly video production for national television broadcast), including the development of a community outreach programme for the local population, particularly communities in the UNIFIL area of operations, to promote confidence-building and conflict resolution
- Monthly consultations with local authorities, local women's groups and United Nations and other international partners on gender issues

External factors

UNIFIL will be accorded full freedom of movement by all parties. All parties remain committed to the implementation of Security Council resolution 1701 (2006)

Table 2
Human resources: component 1, operations

Category										**Total**
I. Military contingents										
Approved 2007/08										**15 000**
Proposed 2008/09										**15 000**
Net change										**—**
	International staff									
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff[a]*	***Total***
Office of Political and Civil Affairs										
Approved posts 2007/08	—	1	5	1	1	1	—	**9**	3	**12**
Proposed posts 2008/09	—	1	5	2	1	1	—	**10**	3	**13**
Net change	—	—	—	**1**	—	—	—	**1**	—	**1**
Public Information Office										
Approved posts 2007/08	—	1	2	3	2	—	—	**8**	9	**17**
Proposed posts 2008/09	—	—	3	3	3	—	—	**9**	9	**18**
Net change	—	**(1)**	**1**	—	**1**	—	—	**1**	—	**1**

Civil Affairs Office										
Approved posts 2007/08	—	—	5	4	—	—	—	9	5	14
Proposed posts 2008/09	—	1	4	4	1	—	—	10	5	15
Net change	—	1	(1)	—	1	—	—	1	—	1
Tripartite Coordination										
Approved posts 2007/08	—	—	1	—	—	1	—	2	3	5
Proposed posts 2008/09	—	—	1	—	—	1	—	2	3	5
Net change	—	—	—	—	—	—	—	—	—	—
Beirut Office										
Approved posts 2007/08	—	1	4	—	1	—	—	6	4	10
Proposed posts 2008/09	—	1	4	—	1	—	—	6	4	10
Net change	—	—	—	—	—	—	—	—	—	—
Tel Aviv Office[b]										
Approved posts 2007/08	—	—	2	—	2	—	—	4	—	4
Proposed posts 2008/09	—	—	—	—	—	—	—	—	—	—
Net change	—	—	(2)	—	(2)	—	—	(4)	—	(4)
Subtotal, civilian staff										
Approved posts 2007/08	—	3	19	8	6	2	—	38	24	62
Proposed posts 2008/09	—	3	17	9	6	2	—	37	24	61
Net change	—	—	(2)	1	—	—	—	(1)	—	(1)
Total (I-II)										
Approved 2007/08										15 062
Proposed 2008/09										15 061
Net change										(1)

[a] Includes National Officers and national General Service staff.
[b] Relates to the proposed move of the Office under executive direction and management.

Office of Political and Civil Affairs

International staff: Net increase of 1 post (reclassification of 1 post and establishment of 1 post)

13. It is proposed that the post of Gender Adviser be reclassified from the P-5 to the P-4 level and that a post of Associate Political Affairs Officer (P-2) be established.

14. It was initially envisaged that the Gender Adviser would assume an independent coordination role, addressing a broad range of gender issues with local authorities and advising on the participation of women in local governance structure. Based on the review of the staffing structure of the Office, and taking into account the mandate of UNIFIL and evolving operational requirements since the initial expansion of the Force, it has been determined that the functions of the Gender Adviser would be to advise on and assist in integrating gender perspectives into activities related to civil affairs and community relations that are to be

undertaken by the Civil Affairs Office, the Civilian-Military Cooperation Unit and the Public Information Office. The Gender Adviser would also coordinate with local authorities, local women's groups and United Nations entities and other international partners on gender issues, and continue to promote gender awareness among mission personnel. Based on the revised functions and responsibilities of the post, it is proposed that the post be reclassified from the P-5 to the P-4 level.

15. It is also proposed to establish a post of Associate Political Affairs Officer (P-2) to strengthen the capacity of the Office in implementing its mandated activities. The existing Political Affairs Officers posts (at P-3, P-4 and P-5 levels) are required to represent the Office in daily meetings with diplomatic representatives, host Government authorities and representatives of United Nations entities, as well as internal UNIFIL planning and coordination meetings, which has strained the capacity of the Office to meet its various reporting requirements. The Associate Political Affairs Officer would assist in drafting initial substantive reports for United Nations Headquarters for the preparation of reports to the Security Council and ensure their timely submission. The incumbent would carry out research and compile data necessary for the preparation of political analyses and economic and social assessments that would impact mandate implementation, verify information obtained from a variety of sources, monitor the progress of operational activities, assist in the identification of local experts and coordinate with other international agencies and other offices of the Force to facilitate mandate implementation. The establishment of the post would enable senior Political Affairs Officers to focus on their assigned substantive responsibilities, including in-depth political analyses for contingency planning processes of the Force.

Public Information Office

International staff: Net increase of 1 post (reclassification of 1 post and establishment of 1 post)

16. It is proposed that the post of Chief of the Public Information Office be reclassified from the D-1 to the P-5 level and that the post of Administrative Assistant (Field Service) be established.

17. Based on actual experience, it has been determined that it is not sustainable for the Chief of the Office to function concurrently as the Spokesperson. The overall responsibilities of the Chief of the Public Information Office are diverse and include supervisory and administrative functions, which are distinct from the specialized functions of a Spokesperson. It is therefore proposed to separate the functions of the Spokesperson from the Chief and to assign them fully to the existing Deputy Spokesperson (P-4), who would be designated as the Spokesperson at the same level. With the resultant reduction in the responsibilities of the Chief, it is proposed that the post be reclassified from the D-1 to the P-5 level.

18. It is also proposed that a post of Administrative Assistant (Field Service) be established. Currently, there is no Administrative Assistant in the Public Information Office to provide administrative support. The incumbent would respond to requests and inquiries for information, draft and finalize routine correspondence, set up and maintain records and files, process and monitor various requisitions, service contracts, payment vouchers and travel authorizations, keep minutes of meetings, manage internal databases and provide specialized assistance to professional staff in the production and delivery of information products and services. The establishment

of the post would contribute to the efficiency and the effectiveness of the Office by enabling substantive staff to focus on their public information functions towards the completion of outputs set out in the results-based frameworks.

Civil Affairs Office

International staff: Net increase of 1 post (reclassification of 1 post and establishment of 1 post)

19. It is proposed that the post of Chief of the Civil Affairs Office (P-5) be reclassified to the D-1 level and that the post of Administrative Assistant (Field Service) be established.

20. The scope and diversity of civil affairs functions have significantly increased in the aftermath of a series of security incidents in 2007. Under the authority of the Director of the Office of Political and Civil Affairs, the Chief is responsible for developing and overseeing the coordination and implementation of the overall strategy of UNIFIL for community outreach efforts, including the implementation of quick-impact projects; public information activities; community outreach activities by the Military Community Outreach Unit; Civil-Military Coordination Unit relations; and liaison activities of the Observer Group Lebanon. The Chief is also tasked with co-chairing the newly established Multidisciplinary Group, which oversees the implementation of community outreach programmes, quick-impact projects and other types of humanitarian assistance, improve coordination, support and planning between military and civilian components on civil affairs activities and provide relevant advice to the Office of the United Nations Special Coordinator for Lebanon (UNSCOL) in Beirut. Additional coordination with other United Nations entities, donor governments and non-governmental organizations supporting humanitarian or development activities in southern Lebanon would also be required.

21. With the expansion of the strategic coordination required in developing and maintaining a supportive local environment for the implementation of the mandate, the Chief of the Civil Affairs Office would play an essential role in representing the Force Commander and the Director of Political and Civil Affairs on all matters related to civil affairs activities. This would require interaction with authorities of the host Government, members of Parliament and other high-level Lebanese interlocutors and diplomatic representatives. Given the broader scope and increased leadership, management and coordination responsibilities of the Office, it is considered appropriate to reclassify the post from the P-5 to the D-1 level.

22. It is also proposed that a post of Administrative Assistant (Field Service) be established. Currently, there is no Administrative Assistant in the Civil Affairs Office to provide administrative support. The incumbent would respond to requests and inquiries for information, draft and finalize correspondence, set up and maintain records and files, process and monitor various requisitions, service contracts, payment vouchers and travel authorizations, keep minutes of meetings, manage internal databases, take follow-up action on correspondence between the Force headquarters, the Civil Affairs teams located in the Sectors and the Civil-Military Cooperation Unit and provide general administrative support to the Office. The incumbent would also provide administrative support to the quick-impact project review committee and prepare minutes of meetings, memorandums of understanding and payment requests.

Component 2: support

23. During the budget period, the support component would provide effective and efficient logistical, administrative and security services in support of the implementation of the mandate of the Force through the delivery of related outputs and introduction of service improvements, as well as realization of efficiency gains. Support would be provided to the authorized strength of 15,000 military contingents and to the civilian staffing of 411 international (excluding the Strategic Military Cell) and 842 national staff. The range of support would comprise all support services, including the implementation of conduct and discipline and HIV/AIDS programmes, budget and finance, personnel administration, training, contract management, health care, maintenance and construction of office and accommodation facilities, information technology and communications, air and naval operations, surface transport operations, and supply and re-supply operations, as well as the provision of security services Force-wide.

Expected accomplishments	*Indicators of achievement*
2.1 Effective and efficient logistical, administrative and security support to the Force	2.1.1 Reduction in the number of servers in use by 18 per cent by June 2009 through server virtualization technology (2007/08: 83; 2008/09: 68)
	2.1.2 Increase in bandwidth to implement anticipated centralized information technology systems (2007/08: 3 MB; 2008/09: 8 MB)

Outputs

Service improvements

- Implementation of virtualization technology for more efficient utilization of servers
- Implementation of the upgrade of the bandwidth from 3 MB in 2007/08 to 8 MB in 2008/09

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 15,000 military contingent personnel
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for an average strength of 15,000 military personnel
- Storage and supply of 11,738 tons of rations, 187,000 combat rations and 1,260,900 litres of bottled water for military contingent personnel in 20 locations (warehouses and distribution points)
- Administration of 1,253 civilian staff, comprising 411 international staff (excluding the Strategic Military Cell) and 842 national staff, including temporary positions
- Implementation of a conduct and discipline programme for all military and civilian personnel including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred

Facilities and infrastructure

- Storage and supply of 1,720,000 litres of petrol, oil and lubricants for generators per month

- Maintenance and renovation of storage facilities for fuel and lubricants for generators, vehicles, air and naval transportation, in 100 locations
- Maintenance and repair of 63 military positions comprising 2,050 prefabricated buildings and 153 hardwall buildings
- Repair and maintenance of helipads at 21 locations
- Operation and maintenance of 11 United Nations-owned water purification plants in 8 locations
- Operation, repair and maintenance of 263 United Nations-owned generators
- Provision of water supply for general use for an average strength of 15,000 troops
- Sewage collection and disposal for 63 military positions

Ground transportation

- Operation and maintenance of 919 United Nations-owned vehicles, including 76 armoured military pattern vehicles and 20 armoured civilian pattern vehicles in 9 workshops in 6 locations
- Supply and storage of 7.6 million litres of fuel and lubricants for ground transportation
- Operation of a daily shuttle service (5 days a week) for an average of 36 United Nations personnel per day from a designated location near their place of residence to the Force headquarters
- Provision of training workshops for 700 drivers/operators for all types of vehicles

Air transportation

- Operation and maintenance of 9 rotary-wing aircraft, comprising 8 military aircraft and 1 commercial aircraft
- Supply of 1.1 million litres of aviation fuel

Communications

- Support and maintenance of a satellite network consisting of 2 Earth station hubs for voice, fax, video and data communications
- Support and maintenance of 7 very small aperture terminal (VSAT) systems, 35 telephone exchanges and 125 microwave links
- Support and maintenance of 80 high frequency (HF), 2,994 very-high frequency (VHF) and 26 ultra-high frequency (UHF) rural telephone links
- Support of production of videos and magazines on the Force's activities and maintenance of broadcasting and publishing equipment

Information technology

- Support and maintenance of 68 servers, 1,627 desktop computers, 336 laptop computers, 432 printers and 135 digital senders in 29 locations
- Support and maintenance of 30 local area networks (LAN), wide area networks (WAN) and wireless area network for an average of 1,600 users, including UNIFIL House in Beirut

- Implementation of the Application Acceleration System to improve performance of centrally delivered web-enabled applications
- Implementation of connectivity to the United Nations Logistics Base through leased lines in cooperation with the United Nations Truce Supervision Organization (UNTSO) and the United Nations Disengagement Observer Force (UNDOF)

Medical

- Operation and maintenance of 20 level-I clinics, 2 level-II clinics, 1 level-I + medical facilities for all mission personnel, staff of other United Nations offices and the local civil population in emergency cases, as well as over 40 emergency and first-aid stations for UNIFIL troops
- Maintenance of mission-wide land and air evacuation arrangements for all UNIFIL locations, including 2 level-III hospitals
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel
- HIV sensitization programme for all mission personnel, including peer education

Security

- Provision of round-the-clock security services for all mission areas, including the maintenance of the emergency communications system
- Implementation of a mission-wide site security assessment, and review and update of the security plan
- Conduct of 52 information sessions on security awareness and contingency plans for all mission staff including induction security training for all new mission staff
- Provision of 24-hour close protection to senior mission staff and visiting high-level officials

External factors

Freedom of movement is provided by the Government of Lebanon. Vendors/contractors/suppliers will be able to deliver goods and services, as contracted

Table 3
Human resources: component 2, support

Civilian staff	*International staff*								*National staff*[a]	*United Nations Volunteers*	*Total*
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	**Subtotal**			
Conduct and Discipline Team											
Approved posts 2007/08	—	—	2	—	—	—	—	2	2	—	4
Proposed posts 2008/09	—	—	2	—	—	—	—	2	2	—	4
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2007/08	—	—	1	1	1	—	—	3	—	—	3
Proposed temporary positions[b] 2008/09	—	—	1	1	1	—	—	3	—	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved 2007/08	—	—	3	1	1	—	—	5	2	—	7
Proposed 2008/09	—	—	3	1	1	—	—	5	2	—	7
Net change	—	—	—	—	—	—	—	—	—	—	—
Security Section											
Approved posts 2007/08	—	—	2	1	45	—	—	48	20	—	68
Proposed posts 2008/09	—	—	2	1	45	—	—	48	20	—	68
Net change	—	—	—	—	—	—	—	—	—	—	—
Mission Support Division											
Office of the Director											
Approved posts 2007/08	—	1	4	2	5	1	—	13	343	—	356
Proposed posts 2008/09	—	1	4	1	5	1	—	12	336	—	348
Net change	—	—	—	(1)	—	—	—	(1)	(7)	—	(8)
Administrative Services											
Approved posts 2007/08	—	1	11	14	29	14	—	69	100	—	169
Proposed posts 2008/09	—	1	11	13	33	12	—	70	108	—	178
Net change	—	—	—	(1)	4	(2)	—	1	8	—	9
Integrated Support Services											
Approved posts 2007/08	—	1	22	34	167	4	—	228	351	—	579
Proposed posts 2008/09	—	1	23	24	173	—	—	221	351	—	572
Net change	—	—	1	(10)	6	(4)	—	(7)	—	—	(7)
Subtotal, support											
Approved posts 2007/08	—	3	41	51	246	19	—	360	816	—	1 176
Proposed posts 2008/09	—	3	42	39	256	13	—	353	817	—	1 170
Net change	—	—	1	(12)	10	(6)	—	(7)	1	—	(6)

Civilian staff	International staff: USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Approved temporary positions[b] 2007/08	—	—	1	1	1	—	—	3	—	—	3
Proposed temporary positions[b] 2008/09	—	—	1	1	1	—	—	3	—	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2007/08											1 179
Proposed 2008/09											1 173
Net change											(6)

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.

Mission Support Division

24. A detailed review of the staffing structure of the Mission Support Division was undertaken, in response to the request of the General Assembly in its resolution 61/276, section VII, paragraph 5. In addition, the review of the staffing structure took into account evolving operational requirements from the initial expansion of the Force to its current status of approaching full deployment.

Office of the Director

International staff: *Net decrease of 1 post (reclassification of 1 post and abolishment of 1 post)*

National staff: *Decrease of 7 posts (abolishment of 5 posts and redeployment of 2 posts)*

25. In the Budget Section, it is proposed that the post of Budget Officer (P-3) be reclassified as a Budget Assistant (Field Service) post. Based on the review of the staffing requirements of the Section, it has been determined that an incumbent with relevant field experience would be more appropriate and suitable for the requirements of the Section. The Budget Assistant would prepare and formulate draft cost estimates for review by the Chief Budget Officer, analyse requirements submitted by various offices of the Force, manage and prepare allotments, and initiate redeployment of funds to ensure funds availability, prepare draft budget performance reports and other reports as required, and coordinate with other offices to resolve any budgetary issues. The incumbent would also supervise and direct other staff of the Budget Section, monitor requisitions and purchase orders, complete monthly staffing incumbency reports and produce monthly expenditure reports for distribution to Section Chiefs. The incumbent would be required to have knowledge of and experience with field budget management systems and coordinate with various offices within UNIFIL, with other peacekeeping missions and United Nations offices in the region and with United Nations Headquarters, as and when required. Previous experience in the field, particularly in another peacekeeping mission, would be essential in carrying out the functions and responsibilities of the post.

26. In the Sector Administrative Offices, it is proposed that 1 post of Sector Administrative Officer (Field Service) and 5 posts of Interpreters (national General Service) be abolished, and that 2 posts of Interpreters (national General Service) be redeployed to the Personnel Section, as explained in paragraph 36 of the present report. Following the completion of the expansion phase and the stabilization of the Force, a detailed review of work processes and staffing requirements in the Office was conducted and it was determined that the functions of the posts to be abolished can be absorbed within the remaining posts in the Office.

Administrative Services

International staff: *Net increase of 1 post (establishment of 5 posts and reclassification of 4 posts)*

National staff: *Net increase of 8 posts (establishment of 2 posts, reclassification of 4 posts and redeployment of 2 posts)*

27. In Administrative Services, it is proposed to establish 5 international posts (Field Service) and 2 national posts (national General Service), to reclassify 4 international posts (1 P-2 to National Officer, 2 General Service (Other level)) to national General Service and 1 Field Service to national General Service) and to redeploy 2 national posts (national General Service) from the Sector Administrative Offices to the Personnel Section.

28. In the Office of the Chief of Administrative Services, 1 post of Administrative Assistant (Field Service) is proposed to provide administrative support to the Chief and to the Board of Inquiry. The incumbent would draft reports and correspondence, take minutes of meetings, organize meetings and provide general administrative support to the Office. In the calendar year 2007, there were 11 boards of inquiry. Boards of inquiry are usually time-consuming and require significant administrative support. With the expansion of the Force and its nearly full deployment, an increase in the number of boards of inquiry is anticipated in 2008/09. Accordingly, it has been determined that a dedicated Administrative Assistant to provide administrative support for the boards of inquiry would be required to ensure the timely processing and completion of boards of inquiry cases. The incumbent would also serve as backup support for the Local Committee on Contracts and the Tender Opening Committee, as required. Taking into account the projected volume of work and sensitive nature of information handled by the boards of inquiry, the Local Committee on Contracts and the Tender Opening Committee, the post is proposed at the Field Service level for the recruitment of candidates with relevant field experience.

29. In the Finance Section, it is proposed that the post of Associate Finance Officer (P-2) be reclassified to a National Officer post. Taking into account the availability of qualified candidates from the local labour market, it has been determined that the functions of the post can be undertaken by an incumbent at the National Officer level. The functions would comprise the review of obligations and disbursements for payroll, inter-office vouchers, Government and vendor claims for service contracts, supplies and equipment and travel claims. The incumbent would also ensure accurate, timely and complete recording of transactions, prepare and consolidate financial reports for inclusion in financial statements, in accordance with the Financial Regulations and Rules of the United Nations, and maintain all relevant documentation under his/her responsibility.

30. In the Personnel Section, it is proposed that 4 Field Service posts (1 Database Administrator, 2 Human Resources Assistants and 1 Administrative Assistant) and 2 national General Service posts (1 Database Assistant and 1 Human Resources Assistant) be established. In addition, it is proposed that 2 posts of Language Assistants (national General Service) be established through the redeployment of posts from the Sector Administrative Offices, as explained in paragraph 36 of the present report.

31. The workload of the Personnel Section is expected to increase significantly, with the nearly full deployment of civilian staff in the 2007/08 period from the initial expansion in the 2006/07 period. The review of the workload and staffing structure of the Section has indicated that its current structure will not adequately meet the projected increase in the volume and scope of support functions and responsibilities of the Section. Accordingly, additional posts would be required to strengthen the staffing of the Section to ensure the timely and efficient provision of administrative support to the civilian staff of the Force.

32. One post of Database Administrator (Field Service) and one post of Database Assistant (national General Service) would be required to maintain and support the functioning of human resource-related databases, including the Field Personnel Management System, Check-in, Matrix, Notices and E-rostering. This function had been previously supported by personnel in the Communications and Information Technology Section on a part-time basis. By establishing the proposed posts, the Section would be able to ensure the maintenance of accurate and reliable databases and to respond to personnel-related issues in a more timely manner. The incumbents of these posts would report to the Chief Civilian Personnel Officer.

33. Two posts of Human Resources Assistants (1 Field Service and 1 national General Service) would be required to establish a Time and Attendance Unit that would consolidate time and attendance functions for over 1,000 civilian staff, which are currently divided between the International and National Staff Units. A consolidation of the attendance records and their management by a dedicated Unit would not only improve the accuracy, timeliness and efficiency in the management of attendance records, but also enable the staff of the International and National Staff Units to focus on substantive functions related to recruitment and other personnel-related issues.

34. One post of Human Resources Assistant (Field Service) would be required to strengthen the National Staff Unit, which currently comprises one international Human Resources Officer (P-3), supported by 11 national Human Resources Assistants. The Unit supports not only the current national staff, but also an increasing and large number of retirees, resulting from the protracted existence of the Force. As a result, the ratio of staff to be administered by staff of the Unit is higher in an established mission like UNIFIL than in temporary peacekeeping operations with a relatively shorter lifespan. To rectify the situation, the additional post is proposed to augment the capacity of the Unit in order to ensure a more manageable ratio of staff to be administered by staff of the Unit. The incumbent would also support the Human Resources Officer in other areas of the Unit's work, including support in the training of the national Human Resources Assistants for capacity-building.

35. One Administrative Assistant (Field Service) would be required to supervise and support the newly developed electronic check-in and check-out process, which

was introduced in September 2007 to automate administrative work processes related to the recruitment and separation of civilian personnel. Until September 2007, the Force utilized a paper-based and manual check-in and check-out process, which required extensive personnel briefings and signatures from various Sections and took a considerable amount of time to complete. To ensure the smooth implementation of the electronic check-in and check-out system, a dedicated Administrative Assistant would be required to supervise and oversee the functioning of the new system and provide the necessary technical/functional support to its users.

36. It is proposed that two posts of Language Assistants (national General Service) be established through the redeployment of posts from the Sector Administrative Offices. The Language Assistants would be required to provide the accurate and timely translation of an increasing volume of medical insurance claims in the Medical Insurance Unit. UNIFIL currently employs two language teachers who also provide translation services to the National Staff Unit on a part-time basis. However, taking into account that a large number of retirees are covered under the Medical Insurance Plan and that almost all medical insurance claims are submitted in Arabic, the requirement for two dedicated Language Assistants is considered essential in enabling the Unit to meet the increasing workload of the Unit.

37. In the Procurement Section, it is proposed that one post of Procurement Assistant (General Service (Other level)) be reclassified to the national General Service level. In connection with the review of the staffing structure of the Section, it has been determined that the functions carried out by the post can be undertaken by an incumbent at the national General Service level, taking into account the availability of qualified candidates from the local labour market. The responsibilities would include the review of purchase orders, monitoring of the status of requisitions and coordination of the timely delivery of goods and services, and verification of the delivered items against purchase orders. The incumbent of the post would also prepare tender documents and provide the necessary administrative support to the Unit Chief in the selection of suppliers and finalization and approval of contracts.

38. In the General Services Section, it is proposed that one post of Travel Assistant (Field Service) and one post of Claims Assistant (General Service (Other level)) be reclassified to the national General Service level. In connection with the review of the staffing structure of the Section, it has been determined that the functions of the existing posts can be undertaken by national incumbents, taking into account the availability of qualified candidates from the local labour market.

39. The Travel Assistant would be responsible for the calculation of travel fares, excess baggage entitlements, terminal expenses and daily subsistence allowance for official travel by mission personnel and their dependents. The incumbent of the post would also monitor the status of travel requests, plan itineraries at the most economical rates for official travel, in accordance with United Nations rules and regulations, liaise with airline companies and travel agencies regarding reservations, the issuance of tickets, the processing of requests for visas and other travel requirements and the review of travel claims and supporting documentation.

40. Under the supervision of the Chief of the Claims and Property Survey Unit, the Claims Assistant would provide administrative support to the Chief of the Unit and to the Chairperson of the Local Property Survey Board, and review and analyse

compensation claims and documentation submitted by local authorities, military contingents, mission personnel and third-party claimants or their representatives in connection with claims of loss or damage to property. In addition, the incumbent would assist in processing compensation claim cases for presentation to the Claims Review Board, prepare correspondence related to pending claims cases, participate in claim survey missions (on-site visits) within the area of operations and assist in the preparation of periodical write-off reports.

Integrated Support Services

International staff: Net decrease of 7 posts (establishment of 1 post, abolishment of 8 posts and reclassification of 9 posts)

41. In the Integrated Support Services, it is proposed to establish 1 international post (Field Service), abolish 8 international posts (3 P-3, 2 P-2, 3 Field Service) and to reclassify 9 international posts (1 P-3 to P-4, 1 P-3 to Field Service, 3 P-2 to Field Service, and 4 General Service (Other level) to Field Service).

42. In the Property Management Section, it is proposed that the post of the Chief of Property Control and Inventory Unit (P-3) be reclassified to the P-4 level. In addition, it is proposed that 3 posts of Property Control and Inventory Assistants (General Service (Other level)) be reclassified to the Field Service level.

43. The expansion of the Force resulted in an increased workload and additional responsibilities for the Property Control and Inventory Unit of the Section. The Unit is responsible for the inspection of the delivered items against technical specifications, inventory and reporting on more than 22,400 non-expendable items of United Nations-owned equipment, with a total value of over $100 million. The Chief of the Unit would be responsible for the analyses and performance monitoring of the implementation of asset control procedures, in accordance with United Nations policies. The Chief would supervise and oversee the resolution of issues related to the asset control process, verify the accuracy of data recorded in the assets control system, reconcile inventory balances regularly and submit accurate year-end statistics at the end of each financial period. The proposed upgrade is based on the scope and level of functions and responsibilities related to the administration of United Nations-owned equipment with a total value of over $100 million. It is anticipated that the upgrading of the post would facilitate the recruitment of an incumbent with progressively responsible and relevant field experience.

44. The reclassification of two Property Control and Inventory Assistants and one Contingent-Owned Equipment Assistant posts (General Service (Other level)) to the Field Service level is also proposed in order to facilitate the recruitment of qualified personnel with relevant field experience. The functions and responsibilities of the two Property Control and Inventory Assistants would include assistance in implementing the asset control process, maintaining accurate inventory records, participating in the physical verification of United Nations assets and preparing inventory reports of non-expendable United Nations-owned property and assets for review by the Force's management and United Nations Headquarters. The third post would be for a Contingent-Owned Equipment Assistant who would function, under the supervision of a COE inspection team leader, in assisting in the implementation and management of memorandums of understanding between the United Nations and troop-contributing countries. The Contingent-Owned Equipment Assistant would also assist in the conduct of arrival, operational readiness, repatriation and

other periodic inspections, the preparation of contingent-owned equipment verification reports in the field mission logistics system and in the provision of advice and briefings to assigned troop-contributing country units to ensure compliance with their respective memorandums of understanding.

45. In the Supply Section, it is proposed that 1 post of Fuel Assistant (P-2) be abolished. A detailed review of the Section's work processes and staffing structure has indicated that the functions of the post can be absorbed by other staff in the Section. The functions of the post include assistance in the implementation of support service contracts, the examination of criteria for the evaluation of contract proposals, the supervision of receipts and processing of shipments, and the maintenance of accurate records of supplies in warehouses.

46. In the Medical Section, it is proposed that a post of Associate Pharmacist (P-2) be reclassified to the Field Service level. Owing to the prevailing security situation, the mobility of staff has been reduced and, as a result, it is proposed that a self-sustained medical facility in the Force headquarters be strengthened to adequately respond to potential emergency situations. The proposed reclassification of the post would facilitate the recruitment of a qualified incumbent with relevant field experience.

47. In the Movement Control Section, it is proposed that a post of Movement Control Assistant (Field Service) be established. The additional post would be required to resolve a critical staffing shortage in the airport operations cell in Beirut. Since the expansion of the Force, the Section handles an average of two flights per day through Beirut International Airport to support the rotations of contingent personnel, with each flight transporting an average of up to 300 troops, their accompanied baggage and contingent-owned equipment. Each rotation flight involves passenger checks, baggage handling, immigration procedures, and convoy movements of troops, baggage and contingent-owned equipment between the contingent's area of deployment and Beirut International Airport. Existing staff have had to work extended working hours, including weekends and holidays, a situation that is not sustainable over a prolonged period. It has been determined that an additional post would alleviate the strained capacity of existing staff in undertaking the operational tasks of the Section in Beirut.

48. In the Engineering Section, it is proposed that 1 post of Engineer (P-3) and 1 post of Administrative Officer (P-2) be abolished. A detailed review of the Section's workload and staffing structure has indicated that the functions assigned to these two posts can be absorbed by other staff in the Section. The functions include oversight of construction, maintenance and liquidation of structures and ground facilities, the provision of assistance in completing larger construction and repair projects, preliminary site-investigations for selecting building sites, the collection of technical data for formal specifications, and cost estimates of construction and repairs.

49. In the Joint Logistics Operations Centre, it is proposed that 2 posts of Logistics Officers (P-3) and 1 post of Logistics Assistant (Field Service) be abolished. The review of the workload and staffing structure of the Centre indicated that the functions of the posts can be absorbed by other staff in the Centre. The functions include development of mission logistical support concepts and plans, coordination and monitoring of logistical support, planning, coordination and direct supervision of logistics projects, review of logistics and redeployment/repatriation

plans, development of contingency logistics plans for emergency situations and development of logistics policies and processes.

50. In the Communications and Information Technology Section, it is proposed that 2 posts of Associate Information Technology Officers (P-2) and 1 post of Information Technology Assistant (General Service (Other level)) be reclassified to the Field Service level. One post would be for an Information Technology Assistant and 2 posts would be for Local Area Network/Wide Area Network Technicians. The functions would include the provision of network services to the Force, the design and implementation of network projects based on the Force's requirements, the review of network configuration to ensure maximum efficiency, the implementation of network backup and security policies and the preparation of specifications for requests of network-related equipment and services. The incumbents would also direct and supervise the work of other personnel and contractors assigned to the Unit, organize network equipment installation and its support and maintenance, and use network management and monitoring tools to prepare problem-analysis reports and resource utilization data. The incumbents would also develop and implement voice over frame relay, voice/video over internet protocol and other voice, video and data integration technologies. The reclassification is proposed to facilitate the recruitment of qualified personnel with relevant field experience.

51. In the Transport Section, it is proposed that 2 posts of Transport Assistants (Field Service) be abolished. Based on the detailed review of the workload and staffing structure of the Section, it has been determined that the functions of the two vacant posts can be absorbed by other staff in the Section. The functions include the maintenance and repair of United Nations-owned vehicles in accordance with vehicle manufacturers' standards, the implementation of vehicle inspections, the documentation of workshop performance, the management of data in the Carlog system and the diagnosis of technical problems.

52. In the Air Operations Section, it is proposed that 1 post of Chief Technical Officer (P-3) be reclassified to the Field Service level. The incumbent of the post would coordinate airfield operations with the Force's Fire Marshal, while ensuring that provisions for fire fighting and rescue services are in place at heliports and airfields. The responsibilities would also include coordination with the airport authorities of the host Government and monitoring the physical state of airfields, helipads, assigned buildings, hangars and other air operations-related assets. The proposed reclassification is predicated on the critical requirements for a working knowledge of peacekeeping standard operating practices for the coordination of ground activities at airfields and helicopter landing sites, and would facilitate the recruitment of qualified personnel with relevant field experience.

II. Planning assumptions and financial resources

A. Planning assumptions

1. Overall

53. The cost estimates assume the completion of the expansion phase of the Force during the 2007/08 period and the operation of the Force at a maintenance budget for the 2008/09 period. It is anticipated that the number of troops and related civilian support would remain relatively stable during the 2008/09 period and that

operational costs would reflect maintenance-level requirements for the period, including the recent reconfiguration of the composition of the Maritime Task Force.

54. The Security Council, in its resolutions 425 (1978) and 426 (1978), decided to establish immediately under its authority a United Nations interim force for southern Lebanon for the purpose of confirming the withdrawal of Israeli forces, restoring international peace and security and assisting the Government of Lebanon in ensuring the return of its effective authority in the area. By carrying out its mandate as stipulated in Security Council resolution 1701 (2006), UNIFIL, in cooperation with the Lebanese Armed Forces, would build on current achievements in stabilizing the area of operations. UNIFIL would continue regular operational activities to prevent violations of the Blue Line by re-marking the Blue Line and ensuring that the area south of the Litani River is free of any unauthorized armed personnel, assets and weapons other than those of UNIFIL and the Lebanese Armed Forces.

55. Having completed over 15 months of operations, the Department of Peacekeeping Operations recently undertook a ship-to-task analysis of the Maritime Task Force in December 2007. The analysis indicated and confirmed that the tasks being performed by the Task Force remain valid as had been originally envisioned and that there had been no significant changes in the overall political and operational environment and the security situation since October 2006, when the Task Force was originally deployed. Some improvements were made with regard to the capabilities owing to an increase in the naval assets of the Lebanese Navy, the conduct of joint exercises with the Task Force and training provided by the Task Force, and improvements in the capability of the Lebanese Navy to undertake maritime tasks. On the basis of the findings and tactical lessons learned since the deployment of the Task Force, a reconfiguration of the Task Force was undertaken, resulting in the proposed fleet of 12 vessels and 7 helicopters, compared to 18 vessels and 7 helicopters in the 2007/08 period. The overall troop strength of the Force will remain at 15,000, as the number of maritime personnel to be deployed in the reconfigured fleet is projected to be nearly identical to the number of personnel deployed in the original fleet. During the 2008/09 period, the Task Force would continue to patrol and conduct maritime interdiction operations in the UNIFIL area of maritime operations. In addition, the Force would intensify its cooperation and coordination on operational activities with the Lebanese Armed Forces, including an increase in training and joint exercises and the establishment of co-located checkpoints in the area of operation.

56. UNIFIL would continue to facilitate and lead a tripartite mechanism with representatives from the Lebanese Armed Forces and the Israel Defense Forces. The tripartite forum coordinated the withdrawal of the Israel Defense Forces from the Lebanese territory in the aftermath of the hostilities in 2006. Since then, the forum has served as a mechanism for the parties to discuss operational and security matters on a regular basis. UNIFIL will continue to use this forum to increase the level of confidence and trust between the Lebanese Armed Forces and the Israel Defense Forces to reach security agreements and prevent any outbreak of hostilities.

57. The relations between the local population in southern Lebanon and UNIFIL troops have been of paramount importance in the implementation of the mandate. New military units, the Civilian-Military Cooperation Unit and the Military Community Outreach Unit would be deployed to the Force as part of the authorized

strength of UNIFIL. The focus of the Civilian-Military Cooperation Unit is to build confidence with the local population through the provision of humanitarian and development-related assistance. The Military Community Outreach Unit would provide support to contingents in reaching the local population to foster a better understanding by the public of the mandate and activities of the Force through the use of a variety of media tools.

58. Major engineering projects are ongoing to support the expansion of troops from 2,000 to 15,000 during the 2007/08 period. In addition, there is an increased requirement to further enhance the security of UNIFIL personnel and property following a series of security incidents in 2007. Towards this end, the proposed 2008/09 budget reflects resource requirements for the acquisition of countermeasure equipment for improvised explosive devices (jammers) and a security information analytical software that would provide up-to-date security assessments and identify potential threats to UNIFIL military and civilian personnel, as recommended by the Department of Safety and Security. The software is deemed potentially applicable to all peacekeeping missions and will be tested in UNIFIL for its effectiveness.

59. The expansion of the Force and the nearly full deployment of military and civilian personnel in the 2007/08 period will necessitate the acquisition of additional buses and airfield equipment (ground-power units, tow tugs, luggage trailers) to support the increased number of personnel and requirements for troop rotations. With the establishment of the Integrated Training Unit, new learning opportunities for mission personnel would be identified, particularly in the areas of competency-based selection and interviewing training, management training, self-paced distance learning and self-initiated training activities. Additional training and travel resources are required to provide for relevant global initiatives with respect to the provision of predeployment training for new civilian staff, standardized training for gender advisers and focal points, and mission management training for civilian staff through the Senior Mission Administration Resources Training programme and the Peacekeeping management programmes.

(a) Regional mission cooperation

60. In connection with the expansion of UNIFIL, the Force was designated as the regional hub for the Conduct and Discipline Team and the Regional Oversight Office. The Conduct and Discipline Team and the Regional Oversight Office cover UNIFIL, the United Nations Disengagement Observer Force (UNDOF), the United Nations Truce Supervision Organization (UNTSO), the Office of the United Nations Special Coordinator for the Middle East Peace Process (UNSCO) and the United Nations Peacekeeping Force in Cyprus (UNFICYP). The Conduct and Discipline Team also provides support to the United Nations Logistics Base.

61. UNIFIL maintains close cooperation with UNFICYP on medical and other evacuations and logistics issues, and with UNTSO on the provision of operational, administrative and logistical support to the Observer Group Lebanon. Logistical support to the Observer Group would continue to be provided in connection with the upgrading of its communications systems in 2008/09. UNIFIL would also provide the Observer Group team bases with support for infrastructure, office accommodations, communications and IT equipment and its services and maintenance, medical support, fuel and spare parts for vehicles, emergency rations and water, and security and protection to the observers.

62. With regard to regional cooperation in the area of training, a regional coordination conference was held in October 2007 with the participation of Chiefs of Mission Support of UNDOF and UNFICYP and Chief Administrative Officers of the United Nations International Independent Investigation Commission, UNTSO and UNSCO, which focused on civilian training requirements in the region. Civilian staff from peacekeeping operations and other United Nations offices in the region would continue to participate in training programmes, including management, security, public affairs and governance training, to be provided by UNIFIL during the 2008/09 period.

(b) Partnerships, country team coordination and integrated missions

63. UNIFIL maintains close cooperation with the Economic and Social Commission for Western Asia (ESCWA) on the sharing of regional information on economic and social development, such as cost-of-living surveys and use of its training facilities, and with the United Nations International Independent Investigation Commission on the provision of procurement and engineering support. The Force also maintains close cooperation with UNSCOL, which coordinates the work of all United Nations agencies in Lebanon and provides political guidance to the country team and UNIFIL, while collaborating with all concerned parties to mitigate political tensions within Lebanon and along the Blue Line. UNIFIL also provides various administrative services and logistical and technical support to UNSCOL, when UNIFIL resources are available. The services/support include the recruitment of national staff, the administration of international and national staff, the management of allotments, obligations and disbursements, the procurement of equipment, services and supplies, the maintenance of UNSCOL vehicles, the provision of air transportation for the Special Coordinator, the maintenance of communications and information technology equipment and other general services related to the control of UNSCOL assets.

64. The Security Information Operations Centre of the United Nations Development Programme in Beirut provides continuous security information for all United Nations staff operating in Lebanon and is responsible for security clearances of UNIFIL staff travelling to Beirut. In case of an emergency, the head of ESCWA would ensure the evacuation of UNIFIL staff in Beirut. UNIFIL provides security support and clearance, and evacuation arrangements to staff of United Nations agencies operating within its area of operations. A UNIFIL Military Liaison Officer conducts regular meetings with United Nations agencies operating in southern Lebanon in order to ensure full coordination and cooperation on security issues.

2. Efficiency gains

65. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Information technology	387.6	Reduction in the number of servers by 15 and related spare parts through implementation of virtualization technology by June 2009
Total	**387.6**	

3. Vacancy factors

66. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2006/07*	*Budgeted 2007/08*	*Projected 2008/09*
Military and police personnel			
Military contingents	(2)	—	1
Civilian personnel			
International staff	8	10	10
National staff	13	10	10
Temporary positions[a]	94	—	—

[a] Funded under general temporary assistance.

67. The application of a delayed deployment factor for military contingents in 2008/09 is attributable to the projected increase in the average troop strength from 14,382 in 2007/08 to 15,000 in 2008/09. A 1 per cent delayed deployment factor has been applied to the cost estimates for military contingents, as troop-contributing countries are yet to be identified for the additional troops required to reach the authorized strength of 15,000.

68. During the 2006/07 period, the Force recruited international and national staff at a more rapid pace than originally planned to fill the additional posts approved for the expansion of the Force (8 per cent actual vacancy rate compared to 34 per cent planned for international staff, and 13 per cent actual vacancy rate compared to 30 per cent planned for national staff). On this basis, the vacancy factors for international and national staff were reduced to 10 per cent in the 2007/08 period. For the 2008/09 period, vacancy factors of 10 per cent for international and national staff have been applied to take into account the normal turnover of staff.

69. With regard to 7 temporary positions, it is anticipated that these positions will be filled by the end of 2007/08. Based on this projection, no delayed recruitment factor has been applied to the related cost estimates for the 2008/09 period.

B. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2006/07)*	*Apportionment (2007/08)*	*Cost estimates (2008/09)*	*Variance*	
				Amount	*Percentage*
	(1)	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	235 814.9	375,536.2	369 385.3	(6 150.9)	(1.6)
United Nations police	—	—	—	—	—
Formed police units	—	—	—	—	—
Subtotal	**235 814.9**	**375 536.2**	**369 385.3**	**(6 150.9)**	**(1.6)**
Civilian personnel					
International staff	30 078.9	67 288.3	58 442.7	(8 845.6)	(13.1)
National staff	20 238.2	40 701.9	38 788.9	(1 913.0)	(4.7)
United Nations Volunteers	—	—	—	—	—
General temporary assistance[a]	3 496.7	1 429.6	1 417.4	(12.2)	(0.9)
Subtotal	**53 813.8**	**109 419.8**	**98 649.0**	**(10 770.8)**	**(9.8)**
Operational costs					
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	115.5	461.4	276.5	(184.9)	(40.1)
Official travel	504.4	758.8	1 367.6	608.8	80.2
Facilities and infrastructure	81 676.3	79 866.8	66 285.5	(13 581.3)	(17.0)
Ground transportation	17 655.4	11 687.0	19 404.9	7 717.9	66.0
Air transportation	5 527.0	7 182.7	7 541.8	359.1	5.0
Naval transportation	55 468.1	86 627.0	75 273.8	(11 353.2)	(13.1)
Communications	20 791.0	16 484.2	24 878.6	8 394.4	50.9
Information technology	8 101.2	4 365.3	5 131.0	765.7	17.5
Medical	4 936.5	8 020.2	8 038.9	18.7	0.2
Special equipment	4 047.5	6 234.2	6 387.8	153.6	2.5
Other supplies, services and equipment	6 806.2	6 443.2	5 692.6	(750.6)	(11.6)
Quick-impact projects	477.8	500.0	500.0	—	—
Subtotal	**206 106.9**	**228 630.8**	**220 779.0**	**(7 851.8)**	**(3.4)**
Gross requirements	**495 735.6**	**713 586.8**	**688 813.3**	**(24 773.5)**	**(3.5)**
Staff assessment income	5 261.2	11 871.5	11 736.0	(135.5)	(1.1)
Net requirements	**490 474.4**	**701 715.3**	**677 077.3**	**(24 638.0)**	**(3.5)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**495 735.6**	**713 586.8**	**688 813.3**	**(24 773.5)**	**(3.5)**

[a] Reflects the realignment of the cost of temporary positions funded under general temporary assistance from operational to civilian personnel costs.

2. Non-budgeted contributions

70. The estimated value of non-budgeted contributions for the period from 1 July 2008 to 30 June 2009 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	14 055.2
Total	**14 055.2**

[a] Relates to land and premises provided by the host Government, including UNIFIL House in Beirut, a rear headquarters evacuation centre, UNIFIL headquarters in Naqoura and military positions.

3. Training

71. The estimated resource requirements for training for the period from 1 July 2008 to 30 June 2009 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	20.0
Official travel	
Official travel, training	784.0
Other supplies, services and equipment	
Training fees, supplies and services	387.0
Total	**1 191.0**

72. The number of participants planned for the period from 1 July 2008 to 30 June 2009, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2006/07	*Planned 2007/08*	*Proposed 2008/09*	*Actual 2006/07*	*Planned 2007/08*	*Proposed 2008/09*	*Actual 2006/07*	*Planned 2007/08*	*Proposed 2008/09*
Internal	17	288	306	55	360	349	105	209	93
External[a]	21	102	122	8	41	20	—	—	8
Total	**38**	**390**	**428**	**63**	**401**	**369**	**105**	**209**	**101**

[a] Includes the United Nations Logistics Base and outside the Mission area.

73. The planned internal training activities during the period would continue to focus on the upgrading of substantive and technical skills and on leadership,

management and organizational development for both international and national staff. The United Nations Institute for Training and Research (UNITAR)/Department of Peacekeeping Operations integrated distance learning programme and training programmes on movement control, procurement, supply, security and HIV/AIDS aim to improve the basic knowledge, skills and competencies of national staff. Training programmes on anti-terrorism/counter-surveillance would be crucial in improving the protection of the personnel of the Force from security incidents.

74. Participation in external training activities at the United Nations Logistics Base includes training programmes in the areas of communications and information technology, conduct and discipline, engineering, finance, geographic information systems, public information, property management, security, supply management, training of trainers and transport. Training on aviation, passenger management, conflict analysis for early warning and prevention, facilitation of dialogue and mediation and military operations would also be undertaken outside of the mission area.

4. Quick-impact projects

75. The estimated resource requirements for quick-impact projects for the period from 1 July 2008 to 30 June 2009, compared to previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2006 to 30 June 2007 (actual)	477.8	23
1 July 2007 to 30 June 2008 (approved)	500.0	27
1 July 2008 to 30 June 2009 (proposed)	500.0	27

76. UNIFIL implemented 23 quick-impact projects in 2006/07. For the 2007/08 period, 27 projects are being implemented in the areas of (a) access to education and health services; and (b) rehabilitation of roads, water and electricity supplies. The projects are proposed mainly by municipalities whose infrastructure was heavily damaged during the hostilities in 2006.

77. Experience has shown that quick-impact projects have contributed to fostering better relationships with local community leaders and the general population in the Force area of operations. From the initiation of quick-impact projects to their completion, UNIFIL ensures the full involvement of local community leaders and the local population to ensure the successful implementation of the projects. High-level Government authorities and political and religious leaders have also acknowledged the importance and benefit of UNIFIL support to the local population.

78. The relationship between UNIFIL and the local population has steadily improved. Nonetheless, the results of three rounds of surveys conducted in 2007 on the public perception of UNIFIL have indicated that the Force needs to continue to build and strengthen relations with the local communities and to demonstrate that it contributes to the overall recovery and stability in southern Lebanon. Feedback from the local communities reflected that damage to roads and infrastructure caused by the heavy vehicles of the Force was a main factor contributing to a negative

perception of UNIFIL. The Force is making every effort to mitigate problems associated with the deployment of troops, and to support the local population and the municipalities through quick-impact projects. A more favourable attitude from the local population would also contribute considerably to a more secure environment for the Force personnel.

79. In the third year of quick-impact projects, the Force plans to shift its emphasis from infrastructure rehabilitation and access to basic services to capacity-building and conflict management initiatives. The need for access to basic services is still significant in southern Lebanon; however, UNIFIL has assessed that its role in providing emergency assistance should diminish as the Government takes on additional responsibilities in this area, in partnership with other international organizations supporting long-term development projects. UNIFIL intends to allocate two thirds of its quick-impact resources to initiatives aimed at supporting the extension of State authority throughout the area of operations and to confidence-building activities. Such initiatives would include civic education, the promotion of dialogue between communities and capacity-building.

80. In order to avoid duplication and overlap of activities with humanitarian and development partners in the field, UNIFIL will maintain regular contact with the Office of the United Nations Special Coordinator for Lebanon and will participate in weekly meetings with United Nations agencies, funds and programmes and international and local non-governmental organizations on the coordination of assistance to the local population and humanitarian and development strategies for southern Lebanon. UNIFIL will also participate in sector working groups that coordinate and exchange information on projects by sectors, including water and sanitation, livelihood, health and safety of the local population.

5. Mine-detection and mine-clearing services

81. The estimated resource requirements for mine-detection and mine-clearing services for the period 1 July 2008 to 30 June 2009 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine-detection and mine-clearing equipment	22.3
Other supplies, services and equipment	
Mine-detection and mine-clearing services	2 516.6
Mine-detection and mine-clearing supplies	109.7

82. The mine action programme in UNIFIL began in 2000. During the first phase of the programme, the United Nations Mine Action Coordination Centre was established within UNIFIL. In the 2008/09 period, the Centre would continue to lead and coordinate all demining activities in southern Lebanon in accordance with the Memorandum of Agreement between UNIFIL and the United Nations Office for Project Services, which administers the Centre. The Centre ensures that demining activities are conducted in accordance with the International Mine Action Standards, through the training of troops and their accreditation, operational management,

quality assurance and monitoring, and data collection of mine action activities performed by military units.

6. Contingent-owned equipment: major equipment and self-sustainment

83. Requirements for the period from 1 July 2008 to 30 June 2009 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $155,048,400, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	98 952.4
Subtotal	**98 952.4**
Self-sustainment	
Facilities and infrastructure	32 399.5
Communications	11 207.4
Medical	6 159.8
Special equipment	6 329.3
Total	**155 048.4**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	0.6	11 August 2006	22 March 2007
Intensified operational condition factor	0.8	11 August 2006	22 March 2007
Hostile action/forced abandonment factor	3.1	1 July 2007	23 October 2007
B. Applicable to home country			
Incremental transportation factor	0.0-4.0		

III. Qana incident

84. In paragraph 20 of its resolution 61/250 C, the General Assembly reiterated its request to the Secretary-General to take the necessary measures to ensure the full implementation of paragraph 8 of its resolution 51/233, paragraph 5 of its resolution 52/237, paragraph 11 of its resolution 53/227, paragraph 14 of its resolution 54/267, paragraph 14 of its resolution 55/180 A, paragraph 15 of its resolution 55/180 B, paragraph 13 of its resolution 56/214 A, paragraph 13 of its resolution 56/214 B, paragraph 14 of its resolution 57/235, paragraph 13 of its resolution 58/307, paragraph 13 of its resolution 59/307, paragraph 17 of its resolution 60/278, paragraph 21 of its resolution 61/250 A and paragraph 20 of its resolution 61/250 B, stressed once again that Israel shall pay the amount of $1,117,005 resulting from the incident at Qana on 18 April 1996 and requested the Secretary-General to report on this matter to the General Assembly at its current session. Pursuant to the requests in those resolutions, the amount has been recorded under accounts receivable in the

Special Account for UNIFIL, and the Secretariat has transmitted 13 letters to the Permanent Mission of Israel on the subject, the most recent of which was dated 17 January 2008, for which no response has been received.

IV. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military contingents	($6 150.9)	(1.6%)

- **External: reduced costs for rotation travel**

85. The variance relates to the lower average cost for rotation travel ($1,000 per person in 2008/09 as compared to $1,400 in 2007/08). The reduction in the estimated cost resulted from an improvement in the planning of the rotation schedules of the contingents compared to the more uncertain pattern and schedule of rotations during the 2007/08 period. The reduced requirements are partly offset by the increased requirements for mission subsistence allowances for 217 Force Headquarters staff officers, based on revised support arrangements for staff officers approved by the General Assembly in its resolution 61/276. The provision also covers daily subsistence allowances for 29 staff officers deployed in the Strategic Military Cell at Headquarters.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

International staff	Variance	
	($8 845.6)	(13.1%)

- **Cost parameters: reduced salaries and related costs**

86. The variance is primarily attributable to the lower monthly average costs for 266 Field Service and 17 General Service (Other level) posts and reduced requirements for common staff costs (65 per cent of net salaries in 2008/09, as compared to 75 per cent in 2007/08), based on the combined actual expenditures in the 2005/06 and 2006/07 periods.

National staff	Variance	
	($1 913.0)	(4.7%)

- **Management: reduced inputs and same outputs**

87. The variance is mainly owed to the reduced requirements for hazardous duty station allowances to reflect the projected number of working days of staff in the area of operations in the 2008/09 period.

Consultants	Variance	
	($184.9)	(40.1%)

- **Management: reduced inputs and outputs**

88. The variance relates to the projected completion in 2007/08 of the requirements related to the Geographic Information System and a shorter period of consultancy by Police Advisers on border control and customs issues, should the Government of Lebanon request their services.

Official travel	Variance	
	$608.8	80.2%

- **Management: additional inputs and outputs**

89. The additional requirements are mainly attributable to the increase in regional conferences and meetings to strengthen regional cooperation in the areas of operational, administrative and logistical support, and an increase in within-mission travel for meetings with Lebanese and Israeli officials. The variance also relates to additional training-related travel for staff who are projected to be deployed in the latter part of the 2007/08 period.

Facilities and infrastructure	Variance	
	($3 581.3)	(17.0%)

- **Management: reduced inputs and outputs**

90. The reduced requirements are primarily attributable to the projected completion of major construction projects, including the renovation of the Force headquarters, the construction of new battalion headquarters and camp sites and the Observer Group Lebanon camps during the 2007/08 period.

	Variance	
Ground transportation	$7 717.9	66.0%

- **Management: additional inputs and same outputs**

91. The variance reflects the replacement of 20 medium and 22 heavy trucks at an average unit cost exceeding $100,000 per vehicle. The vehicles to be replaced were acquired between 1998 and 2000 and will have reached or exceeded the standard replacement cycles during the 2008/09 period. The variance also relates to additional requirements for petrol, oil and lubricants owing to an increase in the price of diesel fuel from $0.55 per litre in 2007/08 to $0.64 per litre in 2008/09 and, with the deployment of additional troops, the projected increase in the number of contingent-owned vehicles to 2,559 in 2008/09 as compared to 1,677 vehicles in 2007/08.

	Variance	
Air transportation	$359.1	5.0%

- **Management: additional inputs and outputs**

92. The variance relates to higher requirements for petrol, oil and lubricants owing to the increase in air shuttle services (proposed 5 days per week as compared to 3 days per week in 2007/08) through a commercial rotary-wing aircraft, which would facilitate the travel of mission personnel between the area of operations and Beirut on a regular basis.

	Variance	
Naval transportation	($11 353.2)	(13.1%)

- **Management: reduced inputs and same outputs**

93. The variance relates to the reconfiguration of the Maritime Task Force, based on the results of a recent review. It is proposed that the naval fleet of the Maritime Task Force be reduced from 18 vessels in the 2007/08 period to 12 vessels in the 2008/09 period. The cost estimate also provides for the continued deployment of 7 helicopters attached to the Maritime Task Force.

	Variance	
Communications	$8 394.4	50.9%

- **Management: additional inputs and outputs**

94. The additional requirements are mainly attributable to the proposed acquisition of countermeasure equipment for improvised explosive devices (jammers). In light of the security incidents in 2007, the jammers would be required to provide additional safety and protection to UNIFIL military and civilian personnel. The provision also includes requirements to upgrade communications equipment for the Observer Group Lebanon.

	Variance	
Information technology	$765.7	17.5%

- **Management: additional inputs and outputs**

95. The variance reflects higher requirements for the acquisition of equipment and software packages. The proposed acquisition of 50 multifunctional printers will gradually replace existing stand-alone printers, faxes, photocopiers and digital senders, which would result in reduced maintenance costs. A new security information analytical software would be acquired to provide up-to-date security assessments as well as identify potential threats to UNIFIL military and civilian personnel.

	Variance	
Special equipment	$153.6	2.5%

- **Mandate: full deployment of authorized number of military contingent personnel**

96. The variance is mainly attributable to higher requirements for self-sustainment resulting from the increased deployment of military contingents to the authorized strength of 15,000 personnel in 2008/09, as compared to an average of 14,382 personnel in 2007/08.

	Variance	
Other supplies, services and equipment	($750.6)	(11.6%)

- **Management: reduced inputs and outputs**

97. The variance reflects reduced requirements for other freight and related costs due to the projected completion of the deployment of most of the United Nations-owned equipment in the 2007/08 period.

V. Actions to be taken by the General Assembly

98. **The actions to be taken by the General Assembly in connection with the financing of UNIFIL are:**

(a) **Appropriation of the amount of $688,813,300 for the maintenance of the Force for the 12-month period from 1 July 2008 to 30 June 2009;**

(b) **Assessment of the amount of $114,802,200 for the period from 1 July to 31 August 2008;**

(c) **Assessment of the amount of $574,011,100 for the period from 1 September 2008 to 30 June 2009 at a monthly rate of $57,401,110, should the Security Council decide to continue the mandate of the Force.**

VI. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 61/276 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly and of the Office of Internal Oversight Services

A. General Assembly

(Resolution 61/276)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section II: budgeting and budget presentation	
Paragraph 2	
When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the mission's budget and its implementation, including those related to operational costs.	Significant management decisions affecting the UNIFIL budget are reflected in the section on the planning assumptions and financial resources of the present report (paras. 53 to 64).
Paragraph 4	
Budget submissions should reflect management improvements and efficiency gains to be achieved and present future strategies in that regard.	The proposed 2008/09 budget reflects information on management improvements and efficiency gains (para. 65).
Paragraph 5	
Take further steps towards improving budget assumptions and forecasts and report thereon to the General Assembly at the second part of its resumed sixty-second session.	UNIFIL undertook a detailed review of its organizational structure and human resource requirements, the results of which are reflected in the staffing proposals for the 2008/09 period.
Paragraph 6	
Improve control over obligations owing to the significant increase in the cancellation of prior-period obligations.	Account holders in UNIFIL are required to review obligations on a monthly basis throughout the year.
Section III: results-based budgeting	
Paragraph 2	
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations.	The results-based budgeting framework of the Force is based on its mandate implementation plan.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section VII: staffing, recruitment and vacancy rates	
Paragraph 3	
Make greater use of national staff, as appropriate, commensurate with the requirements of the mission and its mandate.	UNIFIL undertook a detailed review of its organizational structure and human resource requirements and identified 4 international posts to be converted to national staff for the 2008/09 period.
Paragraph 4	
Ensure that vacant posts are filled expeditiously.	As at 31 December 2007, the vacancy rates were 26 per cent for international staff and 31 per cent for national staff, as compared to the vacancy rates of 32 per cent and 46 per cent for international staff and national staff, respectively, in the beginning of the 2007/08 period.
Paragraph 5	
Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the mission's mandate and concept of operations, and reflect this in budget proposals, including full justification of any additional posts proposed.	UNIFIL undertook a detailed review of its organizational structure and human resource requirements, the results of which are reflected in the staffing proposals for the 2008/09 period.
Section IX: training	
Paragraph 2	
Provide professional development opportunities for national staff and fully include national staff in all relevant training programmes.	Opportunities for the professional development of national staff have been identified and included in the 2008/09 budget, particularly in the areas of information technology, International Public Sector Accounting Standards, communication and negotiation skills, movement control, interviewing skills, procurement, security, supplies, client orientation and career planning.
Section XIII: air operations	
Paragraph 4	
When reviewing their transportation requirements, missions must take into account means that are efficient, cost-effective and responsive to their operational needs and that ensure the safety of their personnel and take fully into account the unique mandate, complexities, specificities and operational conditions of each mission.	UNIFIL continues to review its requirements in the context of its complex operational needs and the prevailing security situation. In 2008/09, the use of a commercial rotary-wing aircraft will be increased (5 days per week as compared to 3 days per week in 2007/08) to provide secure transportation to mission personnel between Beirut and the area of operations.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Paragraph 6	
Conduct aviation quality inspections and aviation assessments to confirm that established standards are being fully complied with.	Aviation quality inspections are conducted on a regular basis by the Chief Aviation Officer and the Aviation Safety Officer.
Section XVIII: quick-impact projects	
Paragraph 5	
Quick-impact projects should be implemented with minimal or no overhead charges in order to ensure that the maximum amount is spent for the direct benefit of the local population.	Quick-impact projects are implemented without overhead charges, as they are executed directly with the local municipalities.
Paragraph 6	
Funding for quick-impact projects for the third year of a mission and beyond may be requested if there is a requirement for confidence-building activities, in which case a needs assessment should be conducted.	UNIFIL requirements for quick-impact projects in the third year since its expansion is explained in detail in paragraphs 75 to 80 of the present report.
Paragraph 7	
Coordination with humanitarian and development partners should be made in order to avoid duplication and overlap of activities between missions and humanitarian and development partners in the field.	Paragraph 80 of the present report outlines coordination activities undertaken by UNIFIL with humanitarian and development partners to avoid duplication and overlap in activities.
Paragraph 8	
Mission budgets allocated for quick-impact projects should not be used to finance humanitarian and development activities already being carried out by United Nations agencies or other international organizations.	As explained in paragraph 80 of the present report, UNIFIL closely coordinates with development partners in the area of operations and ensures that its quick-impact projects are not utilized for long-term development activities.
Section XX: regional coordination	
Paragraph 2	
Develop and implement regional coordination plans aligned to the objectives of missions, keeping in mind the specific mandate of each mission.	Paragraphs 60 to 62 of the present report provides information on UNIFIL's role and participation in regional coordination with other peacekeeping operations and United Nations offices in the region.

(Resolution 61/250 C)

Decision/request	*Action taken to implement decision/request*
Paragraph 12	
Recalls Security Council resolution 1701 (2006), reaffirms paragraph 12 of its resolution 61/250 B, and requests the Secretary-General to continue to measure the expected accomplishments of the Force fully in accordance with the Security Council mandate.	The results-based budgeting framework for UNIFIL continues to incorporate measurements of progress towards the achievement of the expected accomplishments through indicators of achievement, in compliance with the results-based budgeting methodology. The expected accomplishments reflect and describe the end state desired by the international community, i.e. the overall objective of restoring international peace and security in southern Lebanon, as set out in Security Council resolution 425 (1978). The indicators of achievement continue to measure the impact or progress towards the expected accomplishments. UNIFIL contributes to the attainment of the expected accomplishments through its outputs. A review of the expected accomplishments and the indicators of achievement has determined that they are fully in accordance with the mandate of the Security Council.

B. Advisory Committee on Administrative and Budgetary Questions

(A/61/852)

Request	*Response*
Section III: results-based budgeting	
Paragraph 14	
The results-based framework should be clearly linked to the mandate of the mission established by the Security Council and the resources requested. Indicators of achievement should permit measurement of the results achieved. As requested by the General Assembly in its resolution 59/296, they should also reflect, where possible, the mission's contribution to the expected accomplishments and objectives, and not those of Member States.	The Force's results-based budgeting framework is based on its mandate implementation plan.

Request	*Response*
Section V: financial management	
Paragraph 27	
The Committee renews its call for more accurate forecasting of requirements and for stricter control over obligations.	UNIFIL undertook a detailed review of its organizational structure and human resources requirements, the results of which are reflected in the staffing proposals for the 2008/09 period. In addition, with the near completion of the expansion of the Force, the proposed 2008/09 budget reflects reductions in requirements under military personnel costs and international staff, resulting from the application of cost parameters that are based on recent actual expenditure. Account holders in UNIFIL are required to review obligations on a monthly basis throughout the year.
Section VII: military	
Paragraph 30	
The Committee recommends that greater efforts be made to use realistic assumptions in the preparation of budget estimates for the military component.	The estimates for the reimbursements for troop costs and for contingent-owned equipment are based on the signed and draft Memorandums of Understanding with the troop-contributing countries. The estimates also take into account the projected rotation schedules, as well as the anticipated completion of the deployment of troops during the upcoming period. The average cost of rotation travel was reduced from $1,400 in 2007/08 to $1,000 per person in 2008/09. The reduction in the estimated costs resulted from an improvement in the planning of the contingents' rotation schedules compared to the more uncertain pattern and schedule of rotations during the 2007/08 period.
Paragraph 31	
The Committee recommends that the amounts obligated for military costs be kept under review to avoid excessive unused obligations.	Review of obligations for military costs is performed to ensure that only required obligations are retained at the end of the financial year.
Paragraph 32	
The Committee encourages the Secretary-General to explore ways of reducing the rotation element of military costs in the future. In order to facilitate its consideration of this question in the future, the Committee requests that data on rotation costs be provided in the context of its review of future performance and budget reports.	The estimate for rotation costs is based on the latest information on the planned troop levels and rotation schedules. In addition, based on recent actual experience, average rotation cost is estimated at $1,000 per person in 2008/09, as compared to $1,400 in 2007/08. For the 2006/07 period, the average cost of rotation was $1,440 per person.

Request	*Response*
Paragraph 34	
The Committee requests that the adequate provision of good quality rations be borne in mind while concluding the global contract on rations and looks forward to receiving information on this issue in the proposed budgets of peacekeeping operations.	The right of the United Nations to inspect any part of a contractor's supply chain will be included in the rations contract currently under negotiation. UNIFIL performs, as required, inspections to confirm strict adherence to the food ration specifications as set by United Nations Headquarters.
Section VIII: civilian personnel	
Paragraph 36	
The Committee recommends that missions focus on reducing vacancies before requesting increases in their staffing tables.	As at 31 December 2007, the vacancy rates were 26 per cent for international staff and 31 per cent for national staff, as compared to the vacancy rates of 32 per cent and 46 per cent for international staff and national staff, respectively, in the beginning of the 2007/08 period. No increase in the staffing is proposed for the 2008/09 period.
Gender balance	
Paragraph 42	
The Committee expects that due attention will be given to maintaining an appropriate gender balance in selections at the senior management level, and to improving the gender balance at all levels.	The Force maintains a roster of qualified female candidates for future possible recruitment at the senior management level. As at 30 June 2006, there were no female staff at the P-5 level and above; however, as at 30 June 2007, 13 per cent of these posts were encumbered by female staff.
Greater use of national staff	
Paragraph 46	
When making proposals for an increase of national staff, it is imperative that all missions identify functions that are being taken over by such staff from international staff. This exercise is particularly important in the post-conflict peacebuilding stage.	Based on a detailed review of its organizational structure and human resources requirements, UNIFIL has identified 4 international posts to be converted to national staff for the 2008/09 period.

Request	*Response*
Section IX: operational costs	
Training	
Paragraph 48	
While it recognizes the importance of training to enhance the effectiveness of missions, the Committee considers that further steps should be taken to make training programmes more cost-effective and relevant to the needs of each mission. Travel for training should be reduced by emphasizing training of trainers and fully exploring the possibilities for videoconferencing and e-learning.	Increased resources for training travel in 2008/09 have been necessitated by global initiatives for the predeployment training of civilian staff who are new to peacekeeping operations, standardized training for gender advisers and focal points and mission management training for civilian staff through the Senior Mission Administration Resources Training and peacekeeping management programmes.
Paragraph 49	
In view of the increasing role of national staff and the need to build national capacities and provide professional development opportunities for national staff, the Committee considers that national staff should be fully included in relevant training programmes.	With the establishment of an Integrated Training Unit within the Force, new learning opportunities for all mission personnel are being identified. Opportunities for the professional development of national staff have been identified and included in the 2008/09 budget, particularly in the areas of information technology, the International Public Sector Accounting Standards, communication and negotiation skills, movement control, interviewing skills, procurement, security, supplies, client orientation and career planning.
Air operations	
Paragraph 51	
The Committee requests that, in cases of significant increases in expenditure or contractual arrangements for aircraft, complete explanations, including any mitigating actions taken by the mission or by Headquarters, be provided in future budget proposals.	No significant changes in expenditure or contractual arrangements for aircraft are envisaged in 2008/09.

Request	*Response*
Travel	
Paragraph 55	
The Advisory Committee notes with concern that expenditure on travel greatly exceeded budgetary provisions in a number of missions. The Committee recommends that travel requirements be properly budgeted and that travel expenditures be kept within approved provisions.	Cost estimates for travel are based on expenditure patterns in 2006/07 and 2007/08. As explained in paragraph 89 of the present report, the additional requirements are attributable (mainly to an increase in regional conferences and meetings to strengthen regional cooperation and an increase in within-mission travel for meetings with the Lebanese and Israeli officials. Requirements for training-related travel also increased for staff who are projected to be deployed in the latter part of 2007/08.
Quick-impact projects	
Paragraph 57	
The Committee considers that quick-impact projects can be a valuable tool for strengthening the links of missions with the local population. It is also important to bear in mind that quick-impact projects should be implemented with minimal or no overhead charges so as to ensure that the maximum amount is spent for the direct benefit of the local people.	Quick-impact projects are implemented without overhead charges, as they are executed directly with the local municipalities.
Regional cooperation	
Paragraph 62	
The Advisory Committee welcomes initiatives in regional and inter-mission cooperation, which include activities relating to aviation safety, medical services, air operations, a strategic air operations centre, air medical evacuations and a coastal freighter, and intends to monitor their effectiveness in the context of the budget proposals for the period 2008/09.	Paragraphs 60 to 62 of the present report contain information on regional and inter-mission cooperation in which UNIFIL is involved.

(A/61/852/Add.16)

Request/recommendation	*Action taken to implement request/recommendation*
Paragraph 14	
As indicated in paragraph 33 of the budget submission (A/61/870 and Corr.1), the cost estimates also include a provision for daily subsistence allowance for 29 staff officers deployed in the Strategic Military Cell at Headquarter. Given its earlier view that the cost of providing backstopping requirements at Headquarters should not be charged, even temporarily, to the budgets of peacekeeping operations (see A/61/616, para. 13), the Committee is of the opinion that, in the future, costs related to the Strategic Military Cell should be charged to the support account.	The rationale for charging the costs of the Strategic Military Cell against the UNIFIL budget was the fact that the Strategic Military Cell provides dedicated support to UNIFIL, while requirements charged against the support account are predicated on its support to peacekeeping operations as a whole.
Paragraph 22	
As indicated in the budget submission, the increase of $56,000 in travel requirements is due primarily to training-related travel for newly recruited staff that will require training in substantive and technical areas. The Committee trusts that as the number of newly recruited staff diminishes, the requirements of the Force for training-related travel will also show a reduction. Moreover, the Committee recommends that, so far as practical, participants in training courses be given the task of sharing their acquired knowledge with other UNIFIL personnel.	The 2008/09 budget for UNIFIL reflects an increase in travel requirements as: (a) the Force included cost estimates for training for staff who are projected to be deployed in the latter part of 2007/08; (b) a provision for relevant global initiatives such as predeployment training for new civilian staff, standardized training for gender advisers and focal points, and mission management training for civilian staff through the Senior Mission Administration Resources Training programme and the peacekeeping management programmes was included; and (c) security-related training would be emphasized to provide additional safety and protection to the Force personnel following security incidents in 2007.

Request/recommendation	*Action taken to implement request/recommendation*
Paragraph 23	
A provision of $500,000 for quick-impact projects reflects an increase of $288,600, or 136.5 per cent, in comparison with the apportionment for the period 2006/07. As indicated in the budget submission, the additional requirements relate to the implementation of the projects to address urgent needs for rehabilitation of essential public infrastructure and services in Southern Lebanon. Upon enquiry, the Committee was informed that the majority of the projects funded by UNIFIL had been executed by local communities and municipalities as implementing entities; UNIFIL implemented a few projects for which specialized engineering expertise had been requested. The Committee recognizes the usefulness and cost-effectiveness of quick-impact projects. Further, the Committee is of the opinion that an analysis of results achieved through such projects should be provided in the context of future budgets.	Paragraphs 75 to 80 of the present report provide information on results achieved so far through the implementation of quick-impact projects in 2006/07 and 2007/08.

C. Office of Internal Oversight Services

[A/61/264 (Part II)]

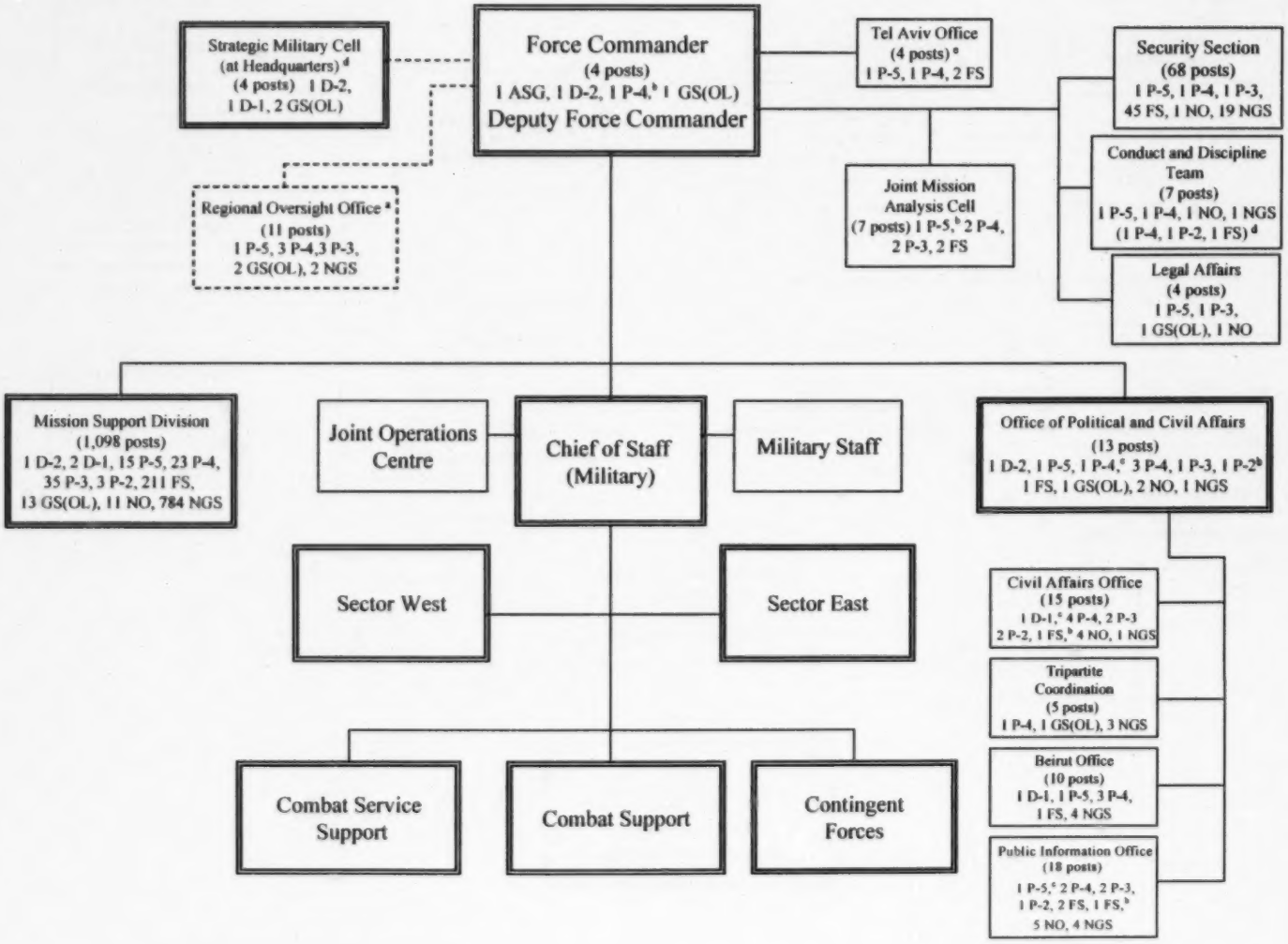
Request recommendation	*Action taken to implement request recommendation*
Paragraph 19	
In the United Nations Interim Force in Lebanon (UNIFIL) (ID 261/05), OIOS found that senior officers of the contingent of one troop-contributing country, including the Commanding Officer, had put into place a system whereby they fraudulently overstated their fuel requirements by making false statements about their travel activity and forging data about fuel consumption by generators. The senior officers then sold the excess fuel thus generated to local buyers. They also sold United Nations rations to local shops and supermarkets, using local and contingent interpreters as middlemen. In a separate finding, documents obtained by OIOS showed that the same battalion used only 20 per cent of their serviceable vehicles, although the United Nations	Implemented.

Request/recommendation	*Action taken to implement request/recommendation*
reimbursed the Government of the troop-contributing country for maintaining the entire fleet of vehicles in a serviceable condition, thus inflating the reimbursement by the United Nations to five times the amount that was actually necessary. The investigation concluded that the estimated loss incurred by the United Nations as a result of the above illegal activities was $1.5 million. Evidence was also obtained to support findings that one military officer of the same battalion had violated the national law of his country by taking bribes in his official capacity as a member of the selection panel in assigning posts to troops wishing to join the contingent. OIOS recommended that the Department ensure that the troop-contributing country take appropriate action against the officers concerned. Furthermore, OIOS recommended that the Department ensure that the officers concerned not be assigned to peacekeeping missions in the future and that appropriate action be taken against the contingent interpreters. The Department has implemented the majority of the OIOS recommendations issued in the case and, in particular, has repatriated the entire contingent from the Mission and has sought follow-up action against the senior officers from the concerned troop-contributing country.	

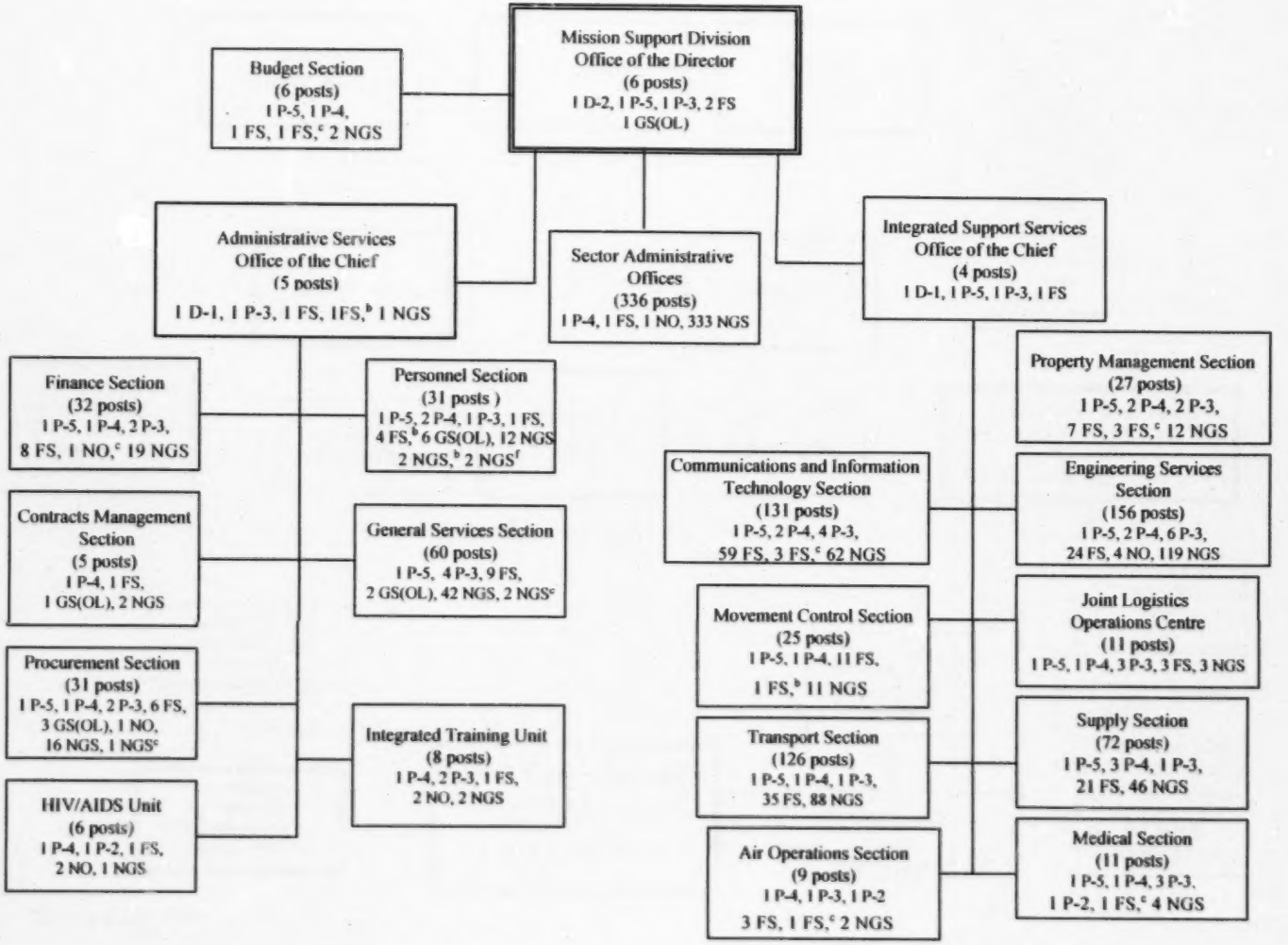
Annex

Organization chart

A. Operations



B. Mission Support Division



(Footnotes on following page)

(Footnotes to organization chart)

Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; GS (PL) = General Service (Principal level); GS (OL) = General Service (Other level); NO = National Officer; NS = national staff.

[a] To be funded under the peacekeeping support account.

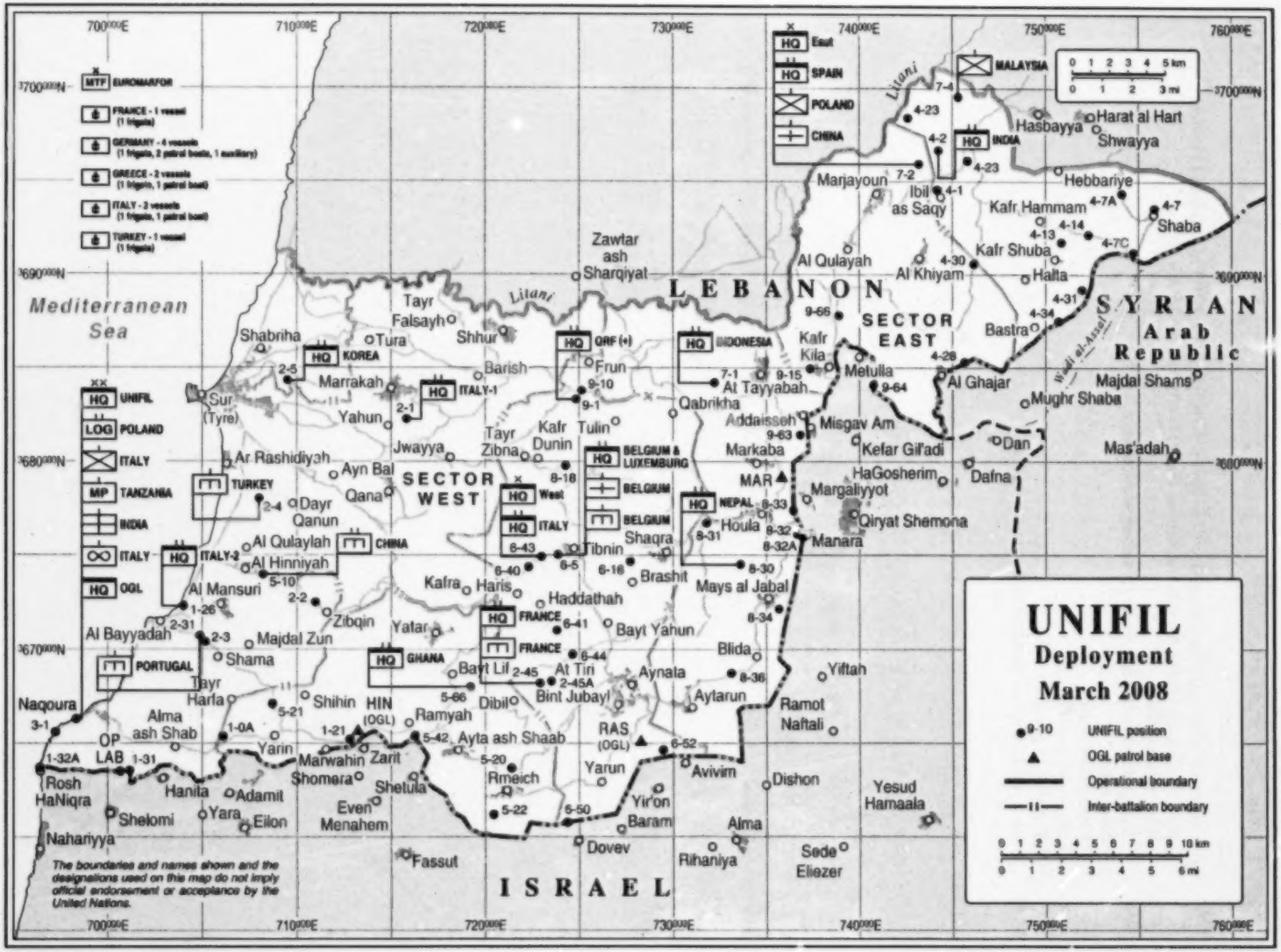
[b] New posts.

[c] Reclassified posts.

[d] Temporary posts.

[e] Redeployed posts.

[f] Redeployed from the Sector Administrative Offices.



Map No. 4144 Rev. 19 UNITED NATIONS
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Department of Field Support
Cartographic Section